

STATEMENT OF PURPOSE

RS23730

This is the FY 2016 appropriation to the Idaho Commission on the Arts for \$759,400 from the General Fund, \$106,100 in dedicated funds, and \$1,040,200 in federal funds for a total appropriation of \$1,905,700. Full-time equivalent positions are capped at ten (10). It includes \$6,700 in benefit cost increases, a reduction of \$700 for statewide cost allocation, and \$16,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill also includes \$50,000 from the General Fund for arts education programs.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|----------------------------------|-------|---------|---------|-----------|-----------|
| FY 2015 Original Appropriation | 10.00 | 702,000 | 106,100 | 1,030,400 | 1,838,500 |
| Removal of One-Time Expenditures | 0.00 | (2,700) | 0 | (2,900) | (5,600) |
| FY 2016 Base | 10.00 | 699,300 | 106,100 | 1,027,500 | 1,832,900 |
| Benefit Costs | 0.00 | 2,700 | 0 | 4,000 | 6,700 |
| Statewide Cost Allocation | 0.00 | (700) | 0 | 0 | (700) |
| Change in Employee Compensation | 0.00 | 8,100 | 0 | 8,700 | 16,800 |
| FY 2016 Program Maintenance | 10.00 | 709,400 | 106,100 | 1,040,200 | 1,855,700 |
| 1. Arts Education Programs | 0.00 | 50,000 | 0 | 0 | 50,000 |
| FY 2016 Total | 10.00 | 759,400 | 106,100 | 1,040,200 | 1,905,700 |
| Chg from FY 2015 Orig Approp | 0.00 | 57,400 | 0 | 9,800 | 67,200 |
| % Chg from FY 2015 Orig Approp. | 0.0% | 8.2% | 0.0% | 1.0% | 3.7% |

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